dr.jsmlm

Dr JS Moroka Local Municipality

"We develop as we grow"

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2010/2011

VISION OF THE MUNICIPALITY

An effective, efficient public institution delivering quality, sustainable services to better the lives of people

MISSION OF THE MUNICIPALITY

Bettering the lives of its communities through:

- Sustainable Services Delivery
- Provision of Sustainable Job Creation Opportunities
- Public Participation

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the Mayor, Council and the Administration, and facilitates the process of holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor , Councillors, Municipal Manager, Senior Managers and Community. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the outputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreement of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

LEGISLATIVE REQUIREMENTS

In order to ensure good governance and accountability on the municipalities, the National Treasury, in terms of circular 13, indicates their preference for not prescribing other matters to be included in the SDBIP. However the following requirements remain imperative for compilation of the SDBIP:

1. Revenue projection to be collected by revenue source
2. Projection of expenditure (operating and capital)
3. Quarterly projection of service delivery targets and performance indicators for each vote
4. Ward information expenditure and service delivery
5. Detailed capital works plan broken down by ward for a period of three years.

MUNICIPAL MANAGER'S PERFORMANCE SCOERCARD

MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
Performance Management System	To phase in the PMS to all municipal managers	Performance contracts signed with head of section	Phasing in the PMS to all municipal managers	29 Dep Managers & Managers	Council	400,000			31 Jan 2011	
	To integrate all municipal divisions into one organisational structure	A single organogram reflecting all municipal departments and sections in place	Integrating all municipal divisions into one organisational structure	18 divisions integrated	Council	100,000				30 June 2011
	To review the Work Place Skills Plan	Reviewed work place skills plan	Reviewing Workplace Skills Plan	494 employees & Cllrs to be trained	Council & DWAE	2,400,000				30 June 2011
	To review the Employment Equity Plan	Reviewed Employment Equity Plan	Reviewing Employment Equity Plan	Reviewed Employment Equity Plan	Council	50,000	30 Sept 2010			
	To provide assistance to previously	Number of Bursary awarded	Providing assistance to previously disadvantaged	4 existing & 7 new awards	Council	1,000,000				31 March 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	disadvantaged and deserving community members with study funds		and deserving community members with study funds							
	To create HIV/AIDS awareness amongst municipal employees	HIV/AIDS awareness programme	Creating HIV/AIDS awareness amongst municipal employees	All employees (528)	Council	100,000				30 June 2011
	To ensure the wellness of all employees	Employee wellness Programme	Ensuring wellness of all employees	Affected employees.	Council	70,000				30 June 2011
	To develop by-laws and policies	By-laws and policies	Development of by-laws and policies	10 HR Policies & 3 By-Laws	Council	100,000				30 June 2011
	To plan future Human Resource Development activities in line with applicable legislation	Human Resource Development Strategy	planning future Human Resource Development activities in line with applicable legislations	Developed Human Resource Strategy	Council	500,000				30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To implement the job evaluation and benchmarking	Job evaluation & benchmarking implemented in line with collective agreement	Implementing job evaluation and Benchmarking	Job evaluation & benchmarking implemented in line with collective agreement	Council	400,000				30 June 2011
	To implement internship programme	Number of selected candidates for internship	Implementing Internship programme	10 Learners	LGSETA & Council	264,000			31 Jan 2011	
	To implement learnership programmes	Number of selected candidates for learnership	Implementing learnership programme	33 Learners	LGSETA & Council	150,000			31 Jan 2011	
	To ensure effective administration and provision of secretariat service to council	Number of Council meetings held	Ensuring effective administration and provision of secretariat service to council	7 Council meetings	Council					30 June 2011
	To ensure effective administration and provision of	Number of Mayoral Committee meetings held	Ensuring effective administration and provision of secretariat service	11 Mayoral meetings	Council					30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	secretariat service to Mayoral Committee		to Mayoral Committee							
	To ensure effective administration and provision of secretariat service to Portfolio Committee of Administration and HRD	Number of meetings of Portfolio Committee of Administration and HRD held	Ensuring effective administration and provision of secretariat service to Portfolio Committee of Administration and HRD	12 portfolio meetings	Council					30 June 2011
	To foster a sound labour relation with organised labour	Number of Local Labour Forum meetings held	A sound relation with organised labour	12 LLF meetings	Council					30 June 2011
	To report on all Council operations	Annual Report	Reporting on all Council operations	Annual Report	Council				31 Jan 2011	

LOCAL ECONOMIC DEVELOPMENT AND TOURISM DEVELOPMENT

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
Local Economic Development	To Address community need through the review of IDP	Reviewed IDP	Addressing community needs through the review of IDP	To ensure that IDP document is renowned & printed	Council	1,800,000			31 March 2010	
	To develop a high culture for a change, diverse, efficient & efficient local government	OPMS Reports	development a high culture for a change, diverse, efficient & efficient local government	Fully comply with section 46 of msa mfma	Council	20,000				30 June 2011
	Local business women, youth group & individual show case their products	Number of business show casing their products & services	Business development show	Number of business show casing their products & services	Council	30,000				30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To develop and package tourism product of Dr Js Moroka to be marketed at various tourism shows	Tourism Celebration Events & Calendar of Events	Developing and packaging tourism product of Dr Js Moroka to be marketed at various tourism shows	35 tourism product owner participate show case & market their products	Council	500,000	30 Sept 2010			
	To link job seekers to job opportunities, career guidance and providing necessary skills for employment opportunities	Poverty Alleviation, Increase skilled labour force, community development & up-liftment	Linking job seekers to job opportunities, career guidance and providing necessary skills for employment opportunities	Registration of unemployment people by June 2011	Council, DEDET, & Vergenoeg mine	500,000				30 June 2011
	To encourage communities to work as collective in	Number of Co-operatives trained	Encouraging communities to work as collective in	100 co-operative to be trained by June 2011	Council, DTI & DGRV	300,000				30 June 20111
	addressing economic challenges impacting on their lives		addressing economic challenges impacting on their lives							

MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To consult with community on adopted draft budget	Minutes & attendance register	Consulting community	30 wards	Council	350,000				30 April 2011
	To ensure proper expenditure, monitoring and control	Quarterly financial statements	Ensuring proper expenditure, monitoring and control	4 quarterly reports	Council	150,000	30 Sept 2010	31 Dec 2010	31 March 2011	30 June 2011
	To review budget related policies	Reviewed policies	Reviewing budget related policies	7 policies	Council	350,000				30 June 2011
	To erect and maintain existing pay points	Completion certificate	Erecting and maintain existing pay points	21 pay points	Council	2,500,000				30 June 2011
	To implement the credit control policy	Control report and ageing	Implementing credit control policy	69% of outstanding debtors	Council	50,000	30 Sept 2010	31 Dec 2010	31 March 2011	30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To pilot billing and activation of water meters in all villages that have meters	Control report, number of water meters activated and number of bills dispatched	Piloting billing and activation of water meters in all villages that have meters	2 wards	Council	300,000	30 Sept 2010	31 Dec 2010	31 March 2011	30 June 2011
	To update indigent register	Updated indigent register	Updating indigent register	20000 beneficiaries	Council	50,000	30 Sept 2010	31 Dec 2010	31 March 2011	30 June 2011
	To develop Disposal Policy procedure manual and ensure implementation thereof	Disposal policy and procedure Manual done	Development of Disposal Procedure manual	1 policy And 1 Procedure manual	Council	15,000				30 June 2011
	To workshop Bidders/Suppliers on Bidding Processes	Number of bidders workshop	Workshoping Bidders/Suppliers	120 minimum once per financial year	Council	100,000				31 May 2011
	To Train staff Members and	Number of training session conducted	Training of staff members and councillors	100 on minimum	Council	100,000				31 May 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUNDING	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	Councillors on SCM Policy and Procedures			60councillors	Council					
	To Valuate Assets	Asset valuation register	Valuating of Assets	60% of the assets	Council	3,000,000				30 June 2011
	To Refurbish Stores	Hand over/Accomplishing Certificate/Refurbished Stores	Refurbishment of Stores	One big store	Council	100,000				30 June 2011

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
DISASTER MANAGEMENT	To educate community about disaster management	4 awareness campaigns to be done	Educating community about disaster management through awareness programme	4 awareness campaigns in any 4 municipal wards	Council	400,000	30 Sept 2010	31 Dec 2010	31 March 2011	30 June 2011
	To establish the Disaster Management Advisory Committee	Disaster Management Advisory Committee established	Establishment of the Advisory Committee	1 Municipal Disaster Management Advisory Committee				31 Dec 2010		
	To regulate disaster management operations	Avoid vulnerabilities	Disaster management plan	Municipal disaster management in place	Council	20,000		31 Dec 2010		
	To provide relief to the communities	Provide temporary shelter	Procurement of disaster tents	10 disaster tents & 50 blankets procured	Council	200,000		31 Dec 2010		
	Improving capacity in responding to disaster incidents	Ensuring timeously response to disaster incidents	Procurement of fire engine and equipment	1 fire engine and equipment procured	Council	R800 000				30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
Waste Management	To procure protective clothing for staff	Staff allocated with protective clothing	Procurement of protective clothing	1 Uniform procured for all staff members	Council	R100 000				30 June 2011
	To accelerate the rate of recycling	Reduced recyclable in the landfills	Facilitate all the recycling in the municipality	2 recycling projects in Siyabuswa and Libangeni	Council				30 March 2011	
	To provide an efficient and sustainable waste removal services	Maximise the participation of community by involving them and provide a safe working environment for personnel	Procurement of waste removal truck	Waste removal truck procured	Council	R2,5M	30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011
	To educate communities on proper waste management strategies	Minimal illegal disposal of waste	Introduce the drama projects in educating communities	4 awareness campaigns in 4 municipal wards	Council		30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011
	To reduce illegal dump sites	Reduced unused open space	Introduce adopt a spot	Illegal dumping sites at Libangeni and Siyabuswa to be rehabilitated	Council		30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011

Cemeteries	To procure machinery for grave digging	Improve service delivery in the cemeteries section	Procurement of TLB for grave digging	Procure 1 TLB	Council	R1,5M		31 December 2010		
	To provide a pauper burial service to the community of Randfontein	Implementation of Pauper burials as and when needed.	Implementation of Pauper burials as and when needed.	Burying of papers as and when required	Council	R60500.00	30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011
Traffic And Licensing	To reduce unroadworthy vehicles	Reduce the prevalence of unroadworthy vehicles on the road	Reduction of unroadworthy vehicles	Training of 3 Motor vehicle examiners	Council		30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011
	To have an effective road traffic law enforcement	• Conduct road blocks during peak seasons • Conduct road safety 14romotion	Conduct 4 roadblocks	4 roadblocks conducted in the municipal area	Council	R275 000				30 June 2011
	To protect municipal assets	controlled access & protection of municipal assets	managing of security services	All municipal assets safeguarded	Council	R5,9M	30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011
	To enhance revenue collection	Accurate revenue collection up to R10, M	motor vehicle licensing, driver's licenses and	Collect R10 M			30 Sept 2010	31 Dec 2010	30 March 2011	30 June 2011

			testing of Motor Vehicles for roadworthiness							
Fleet Management	To register vehicles with the licensing authority	Licensed vehicles	Renewal of motor vehicle licenses	All municipal fleet registered	Council	3Million				30 June 2011
Arts and Culture	To promote heritage in all cultural groups	Provide donations to commemorate heritage days	Assist tribal authorities with funding	All council approved tribal Authorities to be assisted	Council	R600 000				30 June 2010
	To promote and encourage communities to engage in Arts activities	Hold 1 Arts festival	1 Arts festival to be held	1 Arts festival in the Municipality	Council	R200 000				30 June 2010
FACILITIES	To purchase furniture for Halls	Buy additional Chairs and tables for halls	Chairs and tables to be bought	Chairs and tables bought		R500 000				30 June 2011
	To upgrade the current state of facilities within the Municipality	Renovation of facilities	Facilities maintained	Maintenance and renovation of facilities		R3,8M				30 June 2011

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER
	To ensure that all residents and roads users have a safe and reliable roads and storm water drainage	Safe and reliable roads and storm water drainage	Implementation of all the funded roads and storm water projects as contained in the approved IDP FOR 2010/2011	30 wards	Council	59,4M	Construction stage	50%	75%	100%
	To provide Bulk water & reticulation to households within Dr JS Moroka Municipality	Bulk water & reticulation	Implementation of all the funded water projects as contained in the approved IDP for 2010/2011	14 wards	MIG	42,M	Construction stage	65%	85%	100%
	To provide Sanitation to households within Dr JS Moroka Municipality	VIP Toilets	Implementation of all the funded sanitation projects as contained in the approved IDP for 2010/2011	14 wards	MIG	14,M	Construction stage	70%	95%	100%

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To upgrade facilities for sports, recreational and other purposes	Upgrade Facilities	Implementation of all the funded facilities projects as contained in the approved IDP for 2010/2011	8 facilities upgraded	Council & MIG	23,1M	Construction stage	50%	75%	100%
	To install high mast lights	High mast lights	Implementation of all the funded Electricity projects as contained in the approved IDP for 2010/2011	13 wards	MIG	7,5M	Construction stage	45%	75%	100%
	To refurbish and activate water meters where available	Number of activated water meters	Activating Water meters where available	Dr jsmlm	Council	5M	Design stage	Construction stage	50%	100%
	To improve the internal roads conditions through regravelling and routine maintenance	800 Kilometres of roads gravelled	Roads regravelling programme	800 Kilometres of roads gravelled]	Council	10,1M	25%	50%	75%	100%

SPECIAL FOCUS: TRANSERSAL AND YOUTH DEVELOPMENT

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
Transversal	To educate widows on how to deal with life after death(husband)	Attendance register	Widow dialogue	45 house hold for reduction of conflict	Council	30,000	23 Sept 2010			
	To encourage women to participate in sports, recreation, cultural activities and art performance.	Number of women involved in sport	Encouraging women to participate in sports, recreation, cultural activities and art performance.	300 women participating in sports, Netball, soccer & volley ball.	Council	100,000	27-28 Aug 2010			
	To assist community and disseminate information about the people living with disability	Disability day awareness	Popularise disability programmes	Educating 300 community members about kinds of disability and sign language	Council	70,000		3 Dec 2010		

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To register ECD to Dept of Education and Social Service	Number of ECD Registered	Registering of ECD to department of Education and Social Services	100 children aged 2years be registered to ECDs	Council	50,000			12 Feb 2011	
	To educate and support community about issues relating to xenophobia, teenage peer pressure, culture and religion	Moral regeneration campaigns (Attendance register)	To educate and support community about issues relating to xenophobia, teenage peer pressure, culture and religion	Re-launching of structure, educating 1000 community members about reduction of abuse & xenophobia	Council	50,000	30 Sep 2010			
	To give support and educate on HIV and AIDs, cancer	HIV, AIDs and cancer awareness (Attendance register)	HIV/AIDS and Cancer programmes	300 people voluntary counselling and testing. (employees and community)	Council	500,000		30 Dec 2010		
	To encourage women participation in Local Government matters	Number of women in attendance	women parliament	Increasing women participation at Ward committees and other municipal forums by 10% to reach 50 %	Council	30,000		31 Oct 2010		

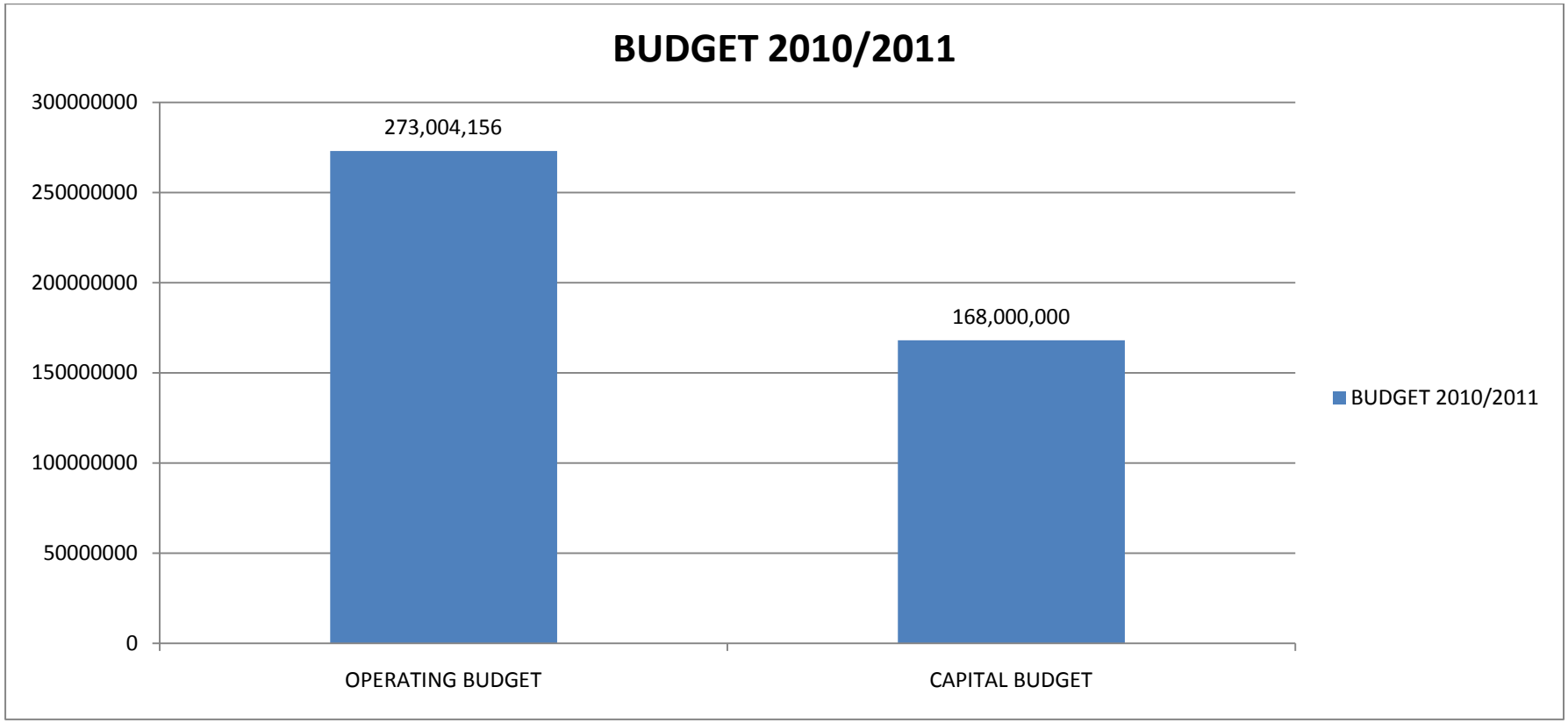
KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To increase women participation in women development	Number of women in attendance	Holding of women participation	150 participants	Council	250,000		30 Nov 2010		
	To encourage children to participate and debate about issues that affects them	Number of children in attendance	Children Summit	200 participants	Council	200,000				7-8 May 2011
	To mobilize men to be organised and assist in social development.	Number of men in attendance	Men summit	150 participants	Council	250,000		31 Oct 2010		
	To develop people living with disability to be able to participate in municipal development	(Attendance register)	Disability Summit	150 participants	Council	200,000				14 May 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
YOUTH	To assist youth to understand the operations of Local Government	Number of organisations in attendance	Youth Parliament		Council	100,000				30 June 2011
	To assist learners with correct career pathing	Number of learners attending	Career Expo	Assisting learners with correct career pathing	Council	80,000		31 March 2011		
	To encourage youth to participate in sports, recreation, cultural activities and art performance	Number of youth individuals / organisations in attendance	Youth Festival	Encouraging youth to participate in sports, recreation, cultural activities and art performance	Council	350,000				30 June 2011

KEY PERFOMANCE AREA	DEVELOPMENTAL OBJECTIVES	KEY PERFORMANCE INDICATOR	PROJECT	ANNUAL TARGET	SOURCE OF FUND	BUDGET	1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARETR
	To motivate Youth in Local Economic Development	Increase in number of youth organisations attending	Youth awards events	New 50 youth organisation to participate in development of youth in business, sports, Art & culture awards	Council	800,000			31 March 2011	
	To accelerate youth participation in youth development	Youth summit/indaba (Attendance register)	Youth Summit/Indaba	300 youth participating	Council	100,000				30 may 2011
	To promote sport participation within community	Increase the number of sports code within the municipal area	Sports Council event/Indaba	Formulation of ten crickets and rugby teams	Council	600,000				30 June 2011

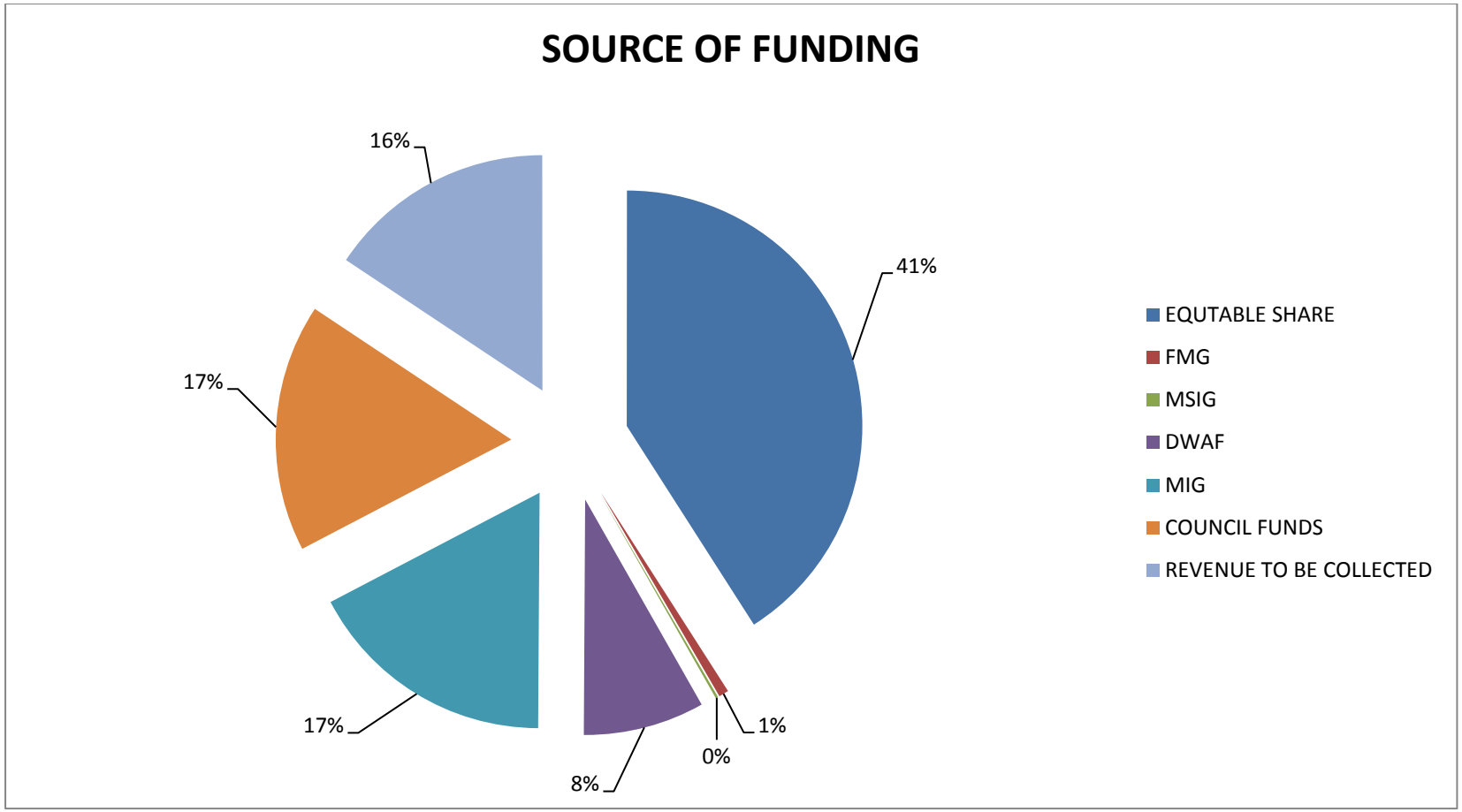
BUDGET 2010/2011

The following set of graphs gives an overview of the Municipal Budget for the financial year 2010/2011



BUDGET IS FUNDED FROM THE FOLLOWING SOURCES

SOURCE OF FUND	ALLOCATION
EQUITABLE SHARE	180,529,000
FMG	3,000,000
MSIG	735,000
DWAF	36,678,000
MIG	76,000,000
COUNCIL FUNDS	75,000,000
REVENUE TO BE COLLECTED	69,062,156


SOURCE OF FUNDING
16%
41%
17%
17%
1%
0%
8%
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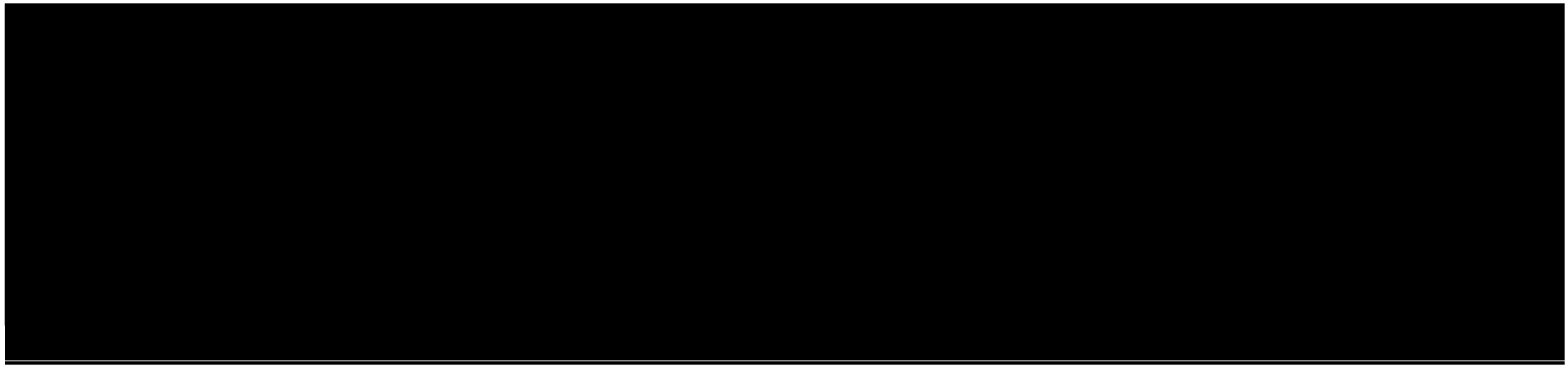
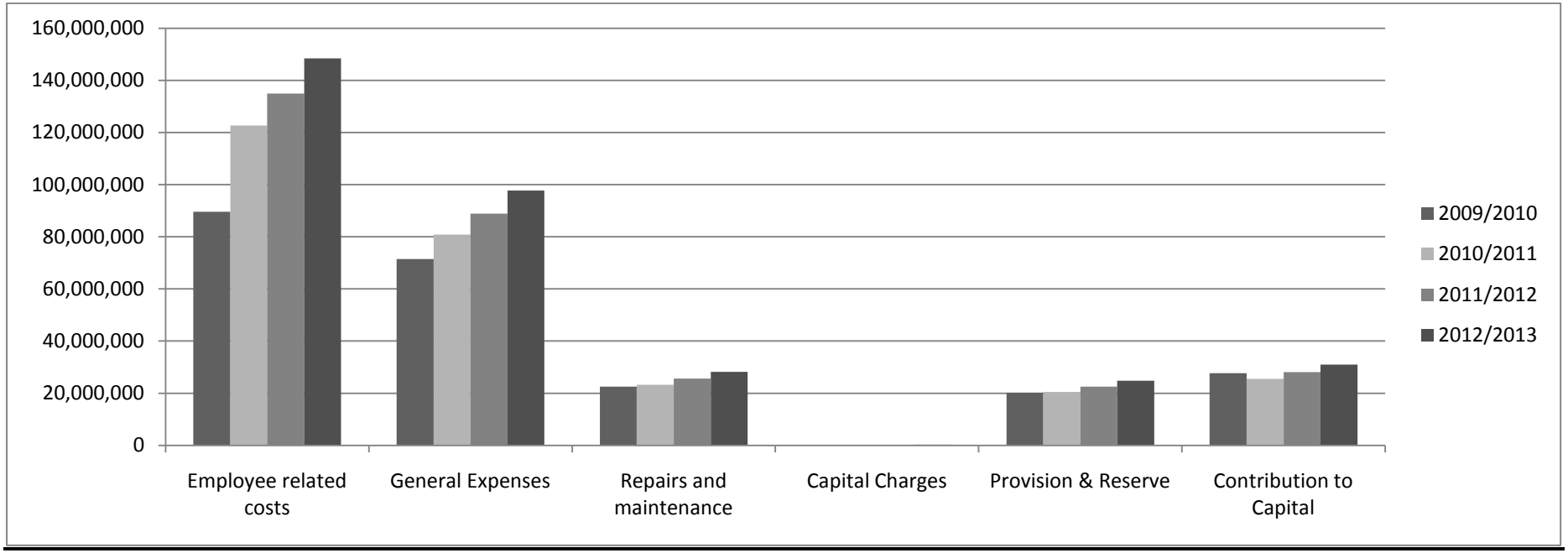
FMG
MSIG
DWAF
MIG
COUNCIL FUNDS
REVENUE TO BE COLLECTED

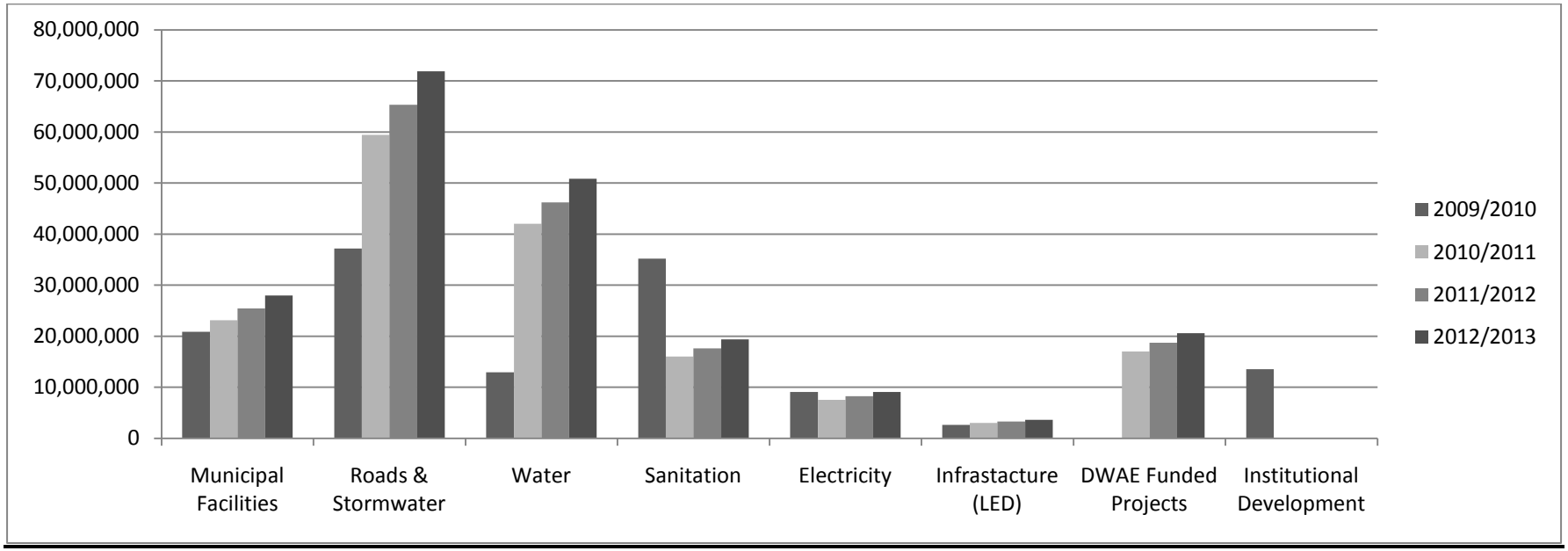
The below table indicates the projected revenue by source

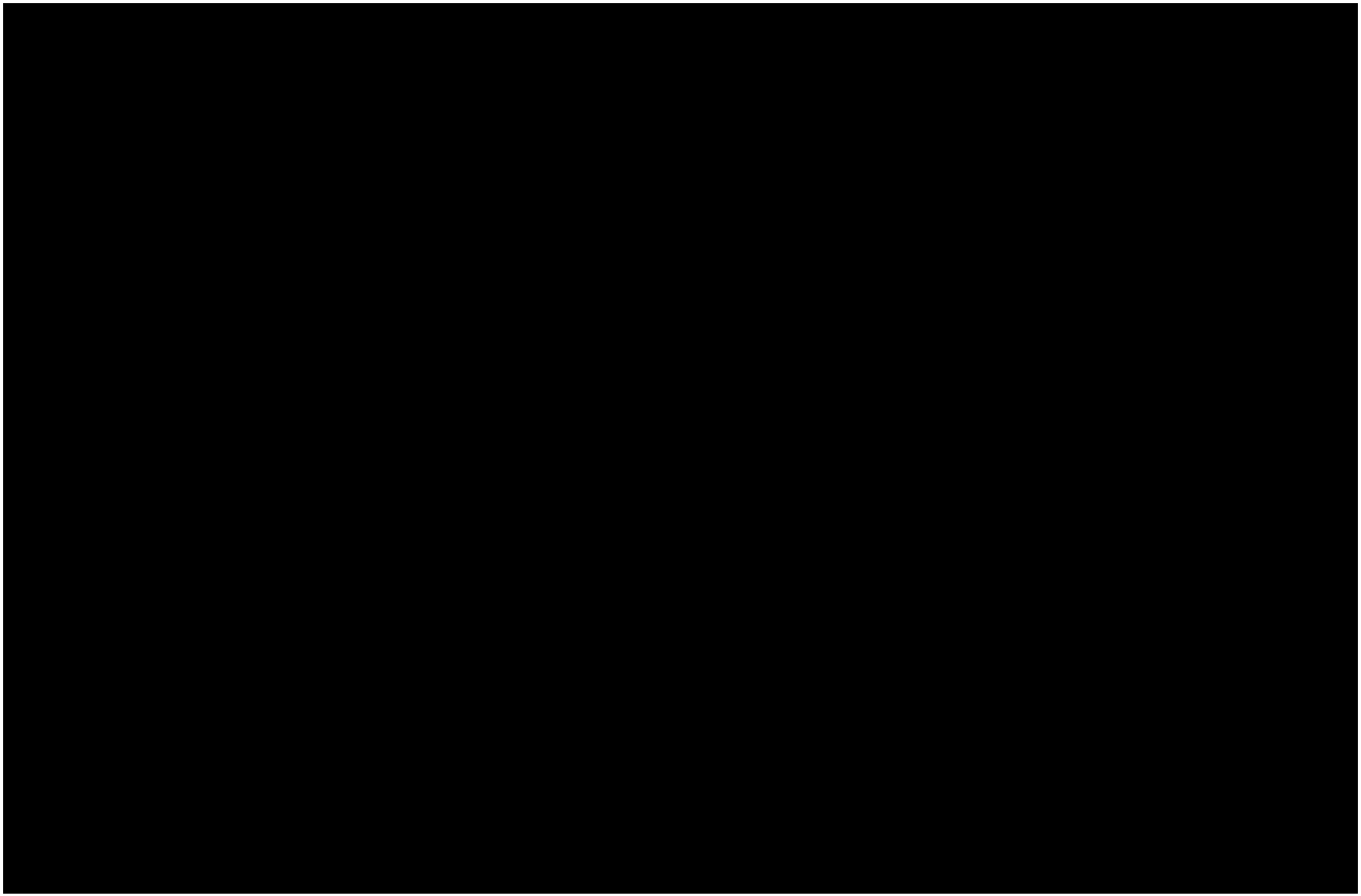


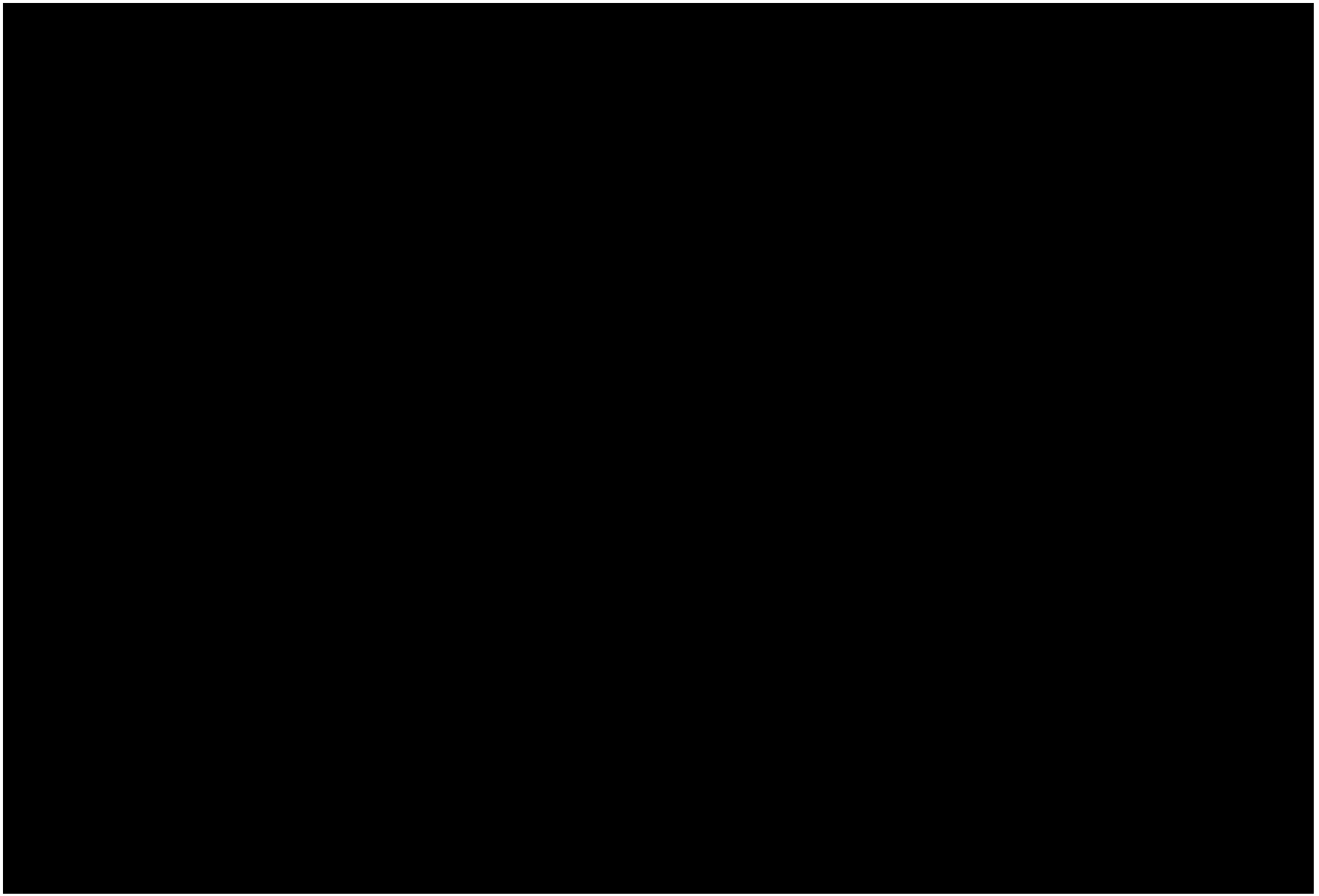
Below graph analysis the operating expenditure

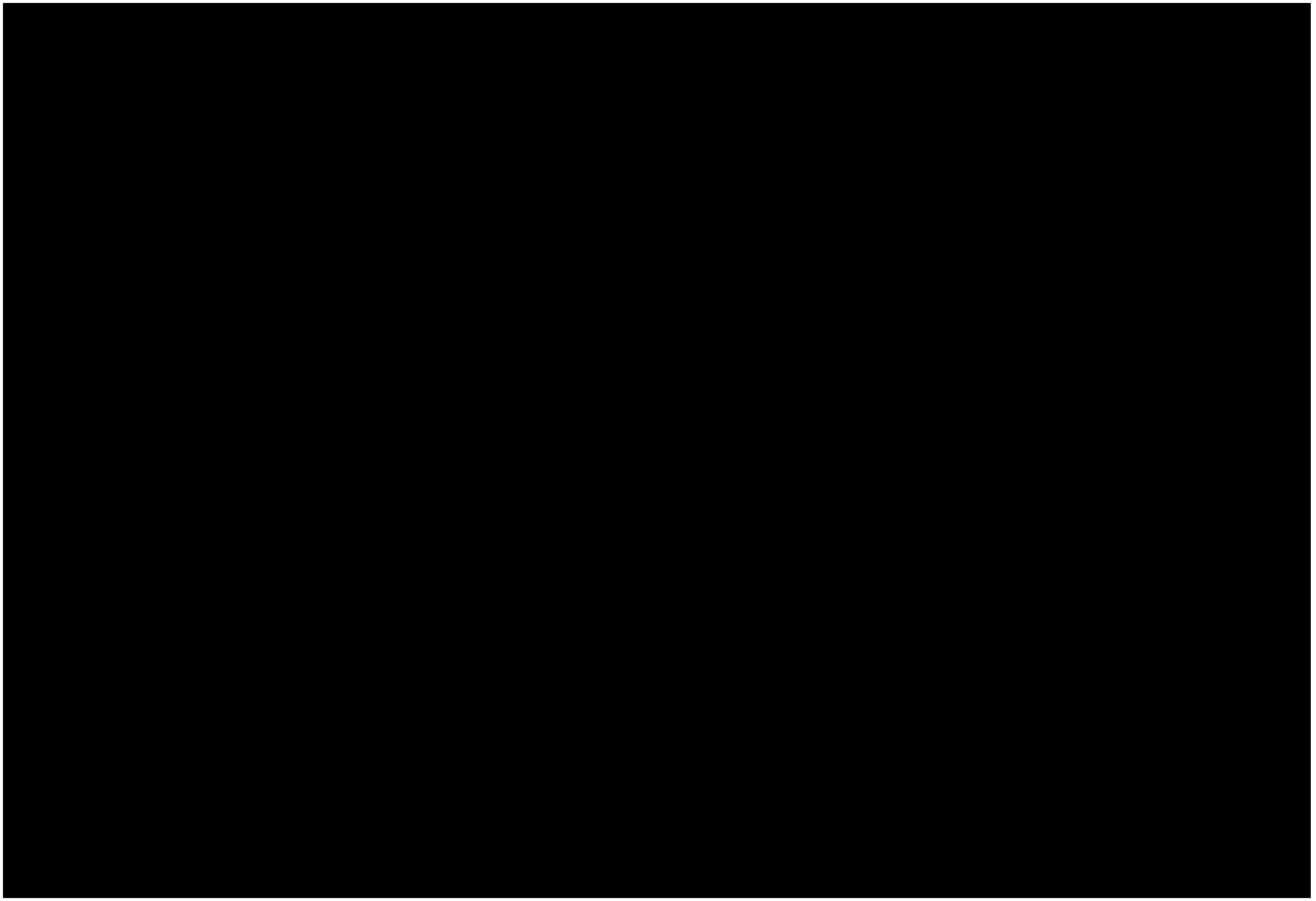


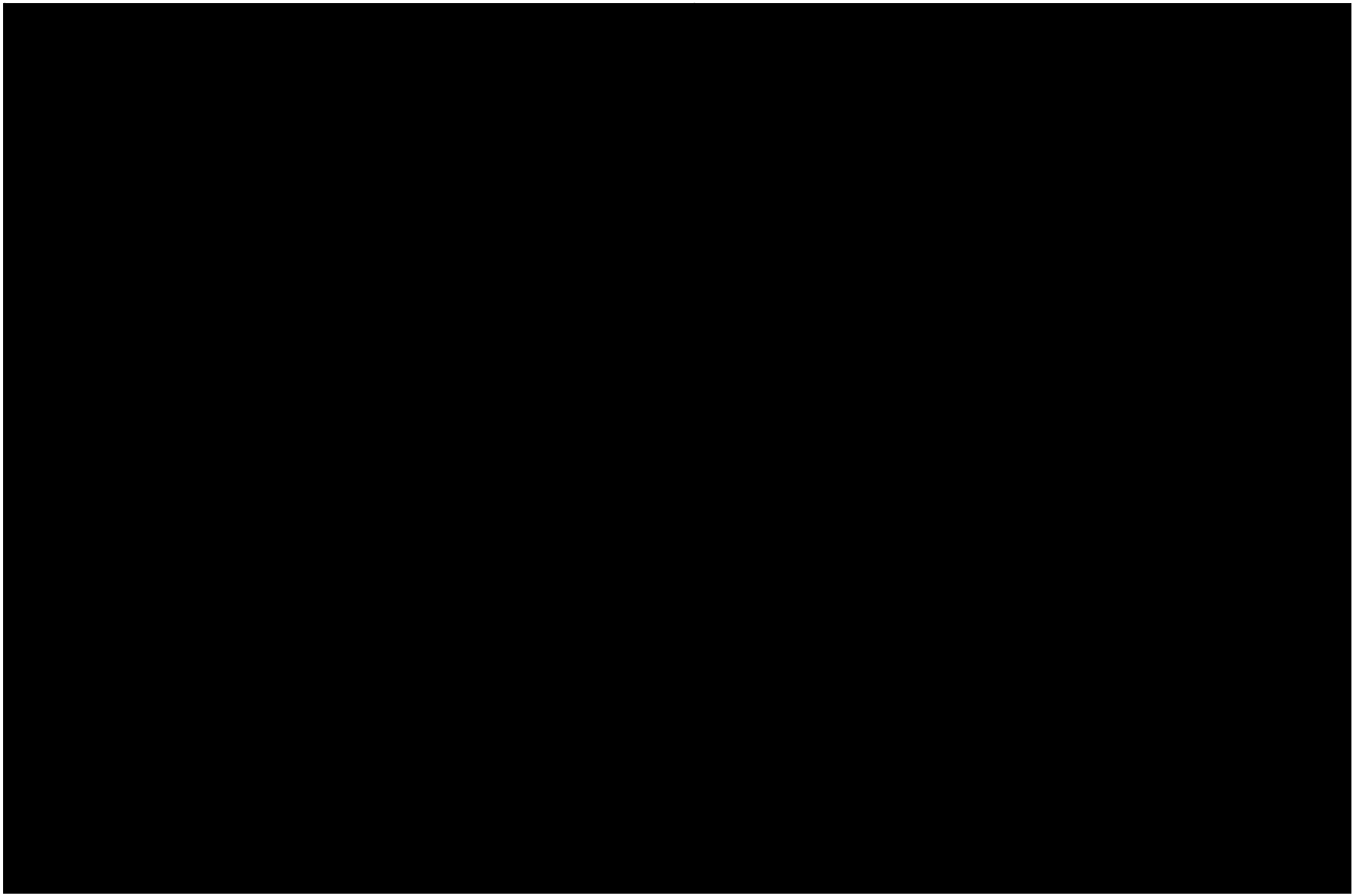
The below graph analysis the capital expenditure











RECOMMENDATIONS:

It is recommended that-

1. The Executive Mayor approves the SDBIP for the financial year 2010/2011
2. That the Executive Mayor note Circular 13 of National Treasury

SIGNED 20/07/2010

I.M MASOMBUKA **DATE**